## STATE OF MISSOURI SUMMARY OF APPROPRIATION ACTIVITY BY DEPARTMENT ALL FUNDS FOR THE APPROPRIATION YEAR 2005

Legislature         \$ 31,545,229.00         \$ 29,457,966.55         \$ (675.00)         \$ 29,457,361.55         \$         \$ 2,087,847.41           Judiciary         203,197,699.20         186,320,635.02         72,57         186,320,707.59          16,876,991.61           Executive         167,907,378,54         90,742,283.93          90,742,283.93          77,165,094.61           Office of Administration         1,121,529,718.08         1,033,489,386.63         (2,854.64)         1,033,480,731.99         17,778,185.00         70,265,801.09           Agriculture         38,351,148.04         28,018,972.63          28,018,972.63         380,500.00         9,971,676.41           Insurance         14,388,275.00         124,15,708.80          12,415,708.60          19,775,856.40           Conservation         186,654,266.10         141,153,173.19         (636.76)         141,152,836.43         15,176,825.00         30,305,003.67           Elementary and Secondary         4,786,556,686.48         4,827,848,179.67         171,04         4,627,848,350.71         2,772,428.00         155,935,907.77           Higher Education         1,103,759,971.30         1,007,398,714.24          1,007,938,714.24         31,196,944		Appropriations	Expenditures and Transfers Out June 30, 2005	Lapse Period Corrections and Transfers Out	Total Expenditures and Transfers Out	Reappropriations to 2006	Lapse of Appropriations
Executive 167,907,378.54 90,742,283.93 90,742,283.93 77,165,094.61 Office of Administration 1,121,529,716.08 1,003,488,086.63 (2,654.64) 1,033,486,731.99 17,778,185.00 70,265,801.09 Agriculture 38,361,148.04 28,018,972.63 28,018,972.63 360,500.00 9,971,675.41 Insurance 14,389,275.00 12,415,708.60 12,415,708.60 1,972,566.40 Conservation 186,634,265.10 141,153,173.19 (536.76) 141,152,836.43 15,176,625.00 30,305,038.75 Economic Development 302,895,536.42 245,582,401.46 394.71 245,582,796.17 67,850.00 57,044,882.25 Elementary and Secondary Education 4,786,556,686.48 4,627,848,179.67 171,04 4,627,848,350.71 2,772,428.00 156,936,907.77 Higher Education 1,103,759,971.30 1,007,936,714.24 1,007,936,714.24 31,136,944.00 64,686,313.06 Health and Senior Services 501,757,950.97 410,344,480.38 1,526.40 410,346,006.78 15,921,919.00 75,490.025.19 Transportation 1,896,483,163.00 1,782,441,064.82 1,879.69 1,782,442,944.51 114,040,218.49 Labor and Includes 171,052,186.55 144,029,855.22 104.04 144,029,959.26 858,906.00 26,163,421.29 Mental Health 1,007,157,190.61 914,287,542.72 1,044.63 914,286,587.35 12,289,244.00 80,499,299.26 Natural Resources 920,323,884.22 332,683,310.25 14,839.71 332,576,149.96 9,754,642.00 577,991,092.26 Public Safety 574,934,454.14 390,439,634.67 5,885.72 390,445,520.39 84,100,946.00 100,387,987.75 Revenue 1,755,816,574.64 1,515,130,826.60 239.29 1,515,131,065.89 240,695,509.75 Social Services 6,896,241,334.14 6,242,712,794.47 (851.43) 6,342,711,943.04 496,529.00 353,032,863.10 Corrections 640,242,555.38 562,343,085.76 1,776.77 562,345,623.3 36,041,150.00 39,855,642.85 Subtotals 22,120,575,142.81 19,797,257,008.81 23,316.74 19,797,280,323.55 28,835,767.00 2,094,489,052.28 Appropriated Transfers Out 6,811,147,601.80 6,281,641,870.93 (17,337,48) 6,281,624,533.45 529,523,088.35 (Note 4) 15,000,000.00 155,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,0	Legislature	\$ 31,545,229.00	\$ 29,457,956.55	\$ (575.00)	\$ 29,457,381.55	\$	\$ 2,087,847.45
Office of Administration         1,121,529,718.08         1,033,483,386.63         (2,654,64)         1,033,485,731.99         17,778,185.00         70,265,801.09           Agriculture         38,351,148.04         28,018,972.63	Judiciary	203,197,699.20	186,320,635.02	72.57	186,320,707.59		16,876,991.61
Administration 1,121,529,718.08 1,033,488,386.83 (2,854.64) 1,033,485,731.99 17,778,185.00 70,265,801.09 Agriculture 38,381,148.04 28,018,972.63 28,018,972.63 360,500.00 9,971,675.41 Insurance 14,388,275.00 12,415,708.60 12,415,708.60 12,415,708.60 19,72,566.40 Conservation 186,634,265.10 141,153,173.19 (538.76) 141,152,636.43 15,176,625.00 30,305,003.67 Economic Development 302,695,538.42 245,582,401.46 394.71 246,582,796.17 67,850.00 57,044,892.25 Elementary and Secondary Education 4,786,556,686.48 4,627,848,179.67 171.04 4,827,848,350.71 2,772,428.00 155,935,907.77 Higher Education 1,103,759,971.30 1,007,936,714.24 1,007,936,714.24 31,196,944.00 64,686,313.06 Health and Seniore Services 501,757,950.97 410,344,480.39 1,526.40 410,346,006.78 15,921,919.00 75,490,025.19 Transportation 1,896,483,163.00 1,782,441,064.82 1,879.69 1,782,442,944.51 114,040,218.49 Labor and Industrial Health 1,007,157,130.61 914,287,542.72 1,044.63 914,286,587.35 12,369,244.00 80,499,299.26 Natural Health 1,007,157,130.61 914,287,542.72 1,044.63 914,286,587.35 12,369,244.00 80,499,299.26 Public Safety 574,934,454,14 390,498,684 67 5,885.72 390,445,520.39 84,100,946.00 100,387,987.75 Revenue 1,756,816,574.64 1,515,130,826.60 239.29 1,515,131,065.89 2.240,685,508.75 Social Services 6,696,241,334.14 6,342,712,794.47 (851.43) 6,342,711,943.04 496,528.00 353,032,863.10 Corrections 640,242,555.38 562,343,085.76 1,776.77 582,344,862.53 38,041,150.00 39,866,542.86 Subblais 22,120,575,142.81 19,797,257,006.81 23,316.74 19,797,280,323.55 28,835,767.00 2,094,459,062.26 Appropriated Transfers Out 6,811,147,601.80 6,281,641,870.93 (17,337.48) 6,281,624,533.45 529,523,068.35 Court Ordered Desegregation Payments (Note 4) 15,000,000.00 15,000,000 1 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 1	Executive	167,907,378.54	90,742,283.93		90,742,283.93		77,165,094.61
Insurance		1,121,529,718.08	1,033,488,386.63	(2,654.64)	1,033,485,731.99	17,778,185.00	70,265,801.09
Conservation         186,634,265.10         141,153,173.19         (536.76)         141,152,636.43         15,176,625.00         39,305,003.67           Economic Development         302,695,538.42         245,582,401.46         394.71         245,582,796.17         67,850.00         57,044,892.25           Elementary and Secondary Education         4,786,556,686.48         4,627,848,179.67         171.04         4,627,848,350.71         2,772,428.00         155,935,907.77           Higher Education         1,103,759,971.30         1,007,936,714.24          1,007,936,714.24         31,136,944.00         64,686,313.06           Health and Sentives         501,757,950.97         410,344,490.38         1,526.40         410,346,006.78         15,921,919.00         75,490.025.19           Transportation         1,896,483,163.00         1,782,441,064.82         1,879.69         1,782,442,944.51          114,042,18.49           Labor and Industrial Relations         171,052,186.55         144,029,855.22         104.04         144,029,959.26         858,806.00         26,163,421.29           Mental Health         1,007,157,130.61         914,287,542.72         1,044.63         914,288,587.35         12,369,244.00         80,499,299.26           Public Safety         574,934,454.14         390,439,634.67         5,885.72 <td>Agriculture</td> <td>38,351,148.04</td> <td>28,018,972.63</td> <td></td> <td>28,018,972.63</td> <td>360,500.00</td> <td>9,971,675.41</td>	Agriculture	38,351,148.04	28,018,972.63		28,018,972.63	360,500.00	9,971,675.41
Economic Development   302,695,538.42   245,582,401.46   394.71   245,582,796.17   67,850.00   57,044,892.25	Insurance	14,388,275.00	12,415,708.60		12,415,708.60		1,972,566.40
Development   302,695,538.42   245,582,401.46   394.71   245,582,796.17   67,850.00   57,044,892.25	Conservation	186,634,265.10	141,153,173.19	(536.76)	141,152,636.43	15,176,625.00	30,305,003.67
and Secondary Education 4,786,556,686.48 4,627,848,179.67 171.04 4,627,848,350.71 2,772,428.00 155,935,907.77  Higher Education 1,103,759,971.30 1,007,936,714.24 1,007,936,714.24 31,136,944.00 64,686,313.06  Health and Senior Services 501,757,950.97 410,344,480.38 1,526.40 410,346,006.78 15,921,919.00 75,490,025.19  Transportation 1,896,483,163.00 1,782,441,064.82 1,879.69 1,782,442,944.51 114,040,218.49  Labor and Industrial Felations 171,052,186.55 144,029,855.22 104.04 144,029,959.26 858,806.00 26,163,421.29  Mental Health 1,007,157,130.61 914,287,542.72 1,044.63 914,288,587.35 12,369,244.00 80,499,299.26  Natural Resources 920,323,884.22 332,563,310.25 14,839.71 332,578,149.96 9,754,642.00 577,991,092.26  Public Safety 574,934,454.14 390,439,634.67 5,885.72 390,445,520.39 84,100,946.00 100,387,987.75  Revenue 1,755,816,574.64 1,515,130,826.60 239.29 1,515,131,065.89 240,685,508.76  Social Services 6,696,241,334.14 6,342,712,794.47 (851.43) 6,342,711,943.04 496,528.00 353,032,863.10  Corrections 640,242,555.38 562,343,085.76 1,776.77 562,344,862.53 38,041,150.00 39,856,542.85  Subtotals 22,120,575,142.81 19,797,257,006.81 23,316.74 19,797,290,323.55 228,835,767.00 2,094,459,052.26  Appropriated Transfers Out 6,811,147,601.80 6,281,641,870.93 (17,337.48) 6,281,624,533.45 529,523,068.35  Courd Ordered Desegregation Payments (Note 4) 15,000,000.00 15,000,000.0		302,695,538.42	245,582,401.46	394.71	245,582,796.17	67,850.00	57,044,892.25
Education 1,103,759,971.30 1,007,936,714.24 1,007,936,714.24 31,136,944.00 64,686,313.06 Health and Senior Services 501,757,950.97 410,344,480.38 1,526.40 410,346,006.78 15,921,919.00 75,490,025.19 Transportation 1,896,483,163.00 1,782,441,064.82 1,879.69 1,782,442,944.51 114,040,218.49 Labor and Industrial Relations 171,052,186.55 144,029,855.22 104.04 144,029,959.26 858,806.00 26,163,421.29 Mental Health 1,007,157,130.61 914,287,542.72 1,044.63 914,288,587.35 12,369,244.00 80,499,299.26 Natural Resources 920,323,884.22 332,563,310.25 14,839.71 332,578,149.96 9,754,642.00 577,991,092.26 Public Safety 574,934,454.14 390,439,634.67 5,885.72 390,445,520.39 84,100,946.00 100,387,987.75 Revenue 1,755,816,574.64 1,515,130,826.60 239.29 1,515,131,065.89 240,685,508.75 Social Services 6,696,241,334.14 6,342,712,794.47 (851.43) 6,342,711,943.04 496,528.00 353,032,863.10 Corrections 640,242,555.38 562,343,085.76 1,776.77 562,344,862.53 38,041,150.00 39,856,542.85 Subtotals 22,120,575,142.81 19,797,257,006.81 23,316.74 19,797,280,323.55 228,835,767.00 2,094,459,052.26 Appropriated Transfers Out 6,811,147,601.80 6,281,641,870.93 (17,337.48) 6,281,624,533.45 529,523,068.35 (Court Ordered Desegragation Payments (Note 4) 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00	and Secondary	4,786,556,686.48	4,627,848,179.67	171.04	4,627,848,350.71	2,772,428.00	155,935,907.77
Senior Services         501,757,950.97         410,344,480.38         1,526.40         410,346,006.78         15,921,919.00         75,490,025.19           Transportation         1,896,483,163.00         1,782,441,064.82         1,879.69         1,782,442,944.51          114,040,218.49           Labor and Industrial Relations         171,052,186.55         144,029,855.22         104.04         144,029,959.26         858,806.00         26,163,421.29           Mental Health         1,007,157,130.61         914,287,542.72         1,044.63         914,288,587.35         12,369,244.00         80,499,299.26           Natural Resources         920,323,884.22         332,563,310.25         14,839.71         332,678,149.96         9,754,642.00         577,991,092.26           Public Safety         574,934,454.14         390,439,634.67         5,885.72         390,445,520.39         84,100,946.00         100,387,987.75           Revenue         1,755,816,574.64         1,515,130,826.60         239.29         1,515,131,065.89          240,685,508.75           Social Services         6,696,241,334.14         6,342,712,794.47         (851.43)         6,342,711,943.04         496,528.00         353,032,863.10           Corrections         640,242,555.38         562,343,085.76         1,776.77         562,344,862.53 <td>-</td> <td>1,103,759,971.30</td> <td>1,007,936,714.24</td> <td></td> <td>1,007,936,714.24</td> <td>31,136,944.00</td> <td>64,686,313.06</td>	-	1,103,759,971.30	1,007,936,714.24		1,007,936,714.24	31,136,944.00	64,686,313.06
Labor and Industrial Relations 171,052,186.55 144,029,855.22 104.04 144,029,959.26 858,806.00 26,163,421.29 Mental Health 1,007,157,130.61 914,287,542.72 1,044.63 914,288,587.35 12,369,244.00 80,499,299.26 Natural Resources 920,323,884.22 332,563,310.25 14,839.71 332,578,149.96 9,754,642.00 577,991,092.26 Public Safety 574,934,454.14 390,439,634.67 5,885.72 390,445,520.39 84,100,946.00 100,387,987.75 Revenue 1,755,816,574.64 1,515,130,826.60 239.29 1,515,131,065.89 240,685,508.75 Social Services 6,696,241,334.14 6,342,712,794.47 (851.43) 6,342,711,943.04 496,528.00 353,032,863.10 Corrections 640,242,555.38 562,343,085.76 1,776.77 562,344,862.53 38,041,150.00 39,856,542.85 Subtotals 22,120,575,142.81 19,797,257,006.81 23,316.74 19,797,280,323.55 228,835,767.00 2,094,459,052.26 Appropriated Transfers Out 6,811,147,601.80 6,281,641,870.93 (17,337.48) 6,281,624,533.45 529,523,068.35 Court Ordered Desegregation Payments (Note 4) 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00		501,757,950.97	410,344,480.38	1,526.40	410,346,006.78	15,921,919.00	75,490,025.19
trial Relations         171,052,186.55         144,029,855.22         104.04         144,029,959.26         858,806.00         26,163,421.29           Mental Health         1,007,157,130.61         914,287,542.72         1,044.63         914,288,587.35         12,369,244.00         80,499,299.26           Natural Resources         920,323,884.22         332,563,310.25         14,839.71         332,578,149.96         9,754,642.00         577,991,092.26           Public Safety         574,934,454.14         390,439,634.67         5,885.72         390,445,520.39         84,100,946.00         100,387,987.75           Revenue         1,755,816,574.64         1,515,130,826.60         239.29         1,515,131,065.89          240,685,508.75           Social Services         6,696,241,334.14         6,342,712,794.47         (851.43)         6,342,711,943.04         496,528.00         353,032,863.10           Corrections         640,242,555.38         562,343,085.76         1,776.77         562,344,862.53         38,041,150.00         39,856,542.85           Subtotals         22,120,575,142.81         19,797,257,006.81         23,316.74         19,797,280,323.55         228,835,767.00         2,094,459,052.26           Appropriated Transfers Out         6,811,147,601.80         6,281,641,870.93         (17,337.48)         6	Transportation	1,896,483,163.00	1,782,441,064.82	1,879.69	1,782,442,944.51		114,040,218.49
Natural Resources         920,323,884.22         332,563,310.25         14,839.71         332,578,149.96         9,754,642.00         577,991,092.26           Public Safety         574,934,454.14         390,439,634.67         5,885.72         390,445,520.39         84,100,946.00         100,387,987.75           Revenue         1,755,816,574.64         1,515,130,826.60         239.29         1,515,131,065.89          240,685,508.75           Social Services         6,696,241,334.14         6,342,712,794.47         (851.43)         6,342,711,943.04         496,528.00         353,032,863.10           Corrections         640,242,555.38         562,343,085.76         1,776.77         562,344,862.53         38,041,150.00         39,856,542.85           Subtotals         22,120,575,142.81         19,797,257,006.81         23,316.74         19,797,280,323.55         228,835,767.00         2,094,459,052.26           Appropriated Transfers Out         6,811,147,601.80         6,281,641,870.93         (17,337.48)         6,281,624,533.45          529,523,068.35           Court Ordered Desegregation Payments (Note 4)         15,000,000.00         15,000,000.00          15,000,000.00		171,052,186.55	144,029,855.22	104.04	144,029,959.26	858,806.00	26,163,421.29
Resources         920,323,884.22         332,563,310.25         14,839.71         332,578,149.96         9,754,642.00         577,991,092.26           Public Safety         574,934,454.14         390,439,634.67         5,885.72         390,445,520.39         84,100,946.00         100,387,987.75           Revenue         1,755,816,574.64         1,515,130,826.60         239.29         1,515,131,065.89          240,685,508.75           Social Services         6,696,241,334.14         6,342,712,794.47         (851.43)         6,342,711,943.04         496,528.00         353,032,863.10           Corrections         640,242,555.38         562,343,085.76         1,776.77         562,344,862.53         38,041,150.00         39,856,542.85           Subtotals         22,120,575,142.81         19,797,257,006.81         23,316.74         19,797,280,323.55         228,835,767.00         2,094,459,052.26           Appropriated Transfers Out         6,811,147,601.80         6,281,641,870.93         (17,337.48)         6,281,624,533.45          529,523,068.35           Court Ordered Desegregation Payments (Note 4)         15,000,000.00         15,000,000.00          15,000,000.00	Mental Health	1,007,157,130.61	914,287,542.72	1,044.63	914,288,587.35	12,369,244.00	80,499,299.26
Revenue         1,755,816,574.64         1,515,130,826.60         239.29         1,515,131,065.89          240,685,508.75           Social Services         6,696,241,334.14         6,342,712,794.47         (851.43)         6,342,711,943.04         496,528.00         353,032,863.10           Corrections         640,242,555.38         562,343,085.76         1,776.77         562,344,862.53         38,041,150.00         39,856,542.85           Subtotals         22,120,575,142.81         19,797,257,006.81         23,316.74         19,797,280,323.55         228,835,767.00         2,094,459,052.26           Appropriated Transfers Out         6,811,147,601.80         6,281,641,870.93         (17,337.48)         6,281,624,533.45          529,523,068.35           Court Ordered Desegregation Payments (Note 4)         15,000,000.00         15,000,000.00          15,000,000.00		920,323,884.22	332,563,310.25	14,839.71	332,578,149.96	9,754,642.00	577,991,092.26
Social Services         6,696,241,334.14         6,342,712,794.47         (851.43)         6,342,711,943.04         496,528.00         353,032,863.10           Corrections         640,242,555.38         562,343,085.76         1,776.77         562,344,862.53         38,041,150.00         39,856,542.85           Subtotals         22,120,575,142.81         19,797,257,006.81         23,316.74         19,797,280,323.55         228,835,767.00         2,094,459,052.26           Appropriated Transfers Out         6,811,147,601.80         6,281,641,870.93         (17,337.48)         6,281,624,533.45          529,523,068.35           Court Ordered Desegregation Payments (Note 4)         15,000,000.00         15,000,000.00          15,000,000.00	Public Safety	574,934,454.14	390,439,634.67	5,885.72	390,445,520.39	84,100,946.00	100,387,987.75
Corrections         640,242,555.38         562,343,085.76         1,776.77         562,344,862.53         38,041,150.00         39,856,542.85           Subtotals         22,120,575,142.81         19,797,257,006.81         23,316.74         19,797,280,323.55         228,835,767.00         2,094,459,052.26           Appropriated Transfers Out         6,811,147,601.80         6,281,641,870.93         (17,337.48)         6,281,624,533.45          529,523,068.35           Court Ordered Desegregation Payments (Note 4)         15,000,000.00         15,000,000.00          15,000,000.00	Revenue	1,755,816,574.64	1,515,130,826.60	239.29	1,515,131,065.89		240,685,508.75
Subtotals         22,120,575,142.81         19,797,257,006.81         23,316.74         19,797,280,323.55         228,835,767.00         2,094,459,052.26           Appropriated Transfers Out         6,811,147,601.80         6,281,641,870.93         (17,337.48)         6,281,624,533.45          529,523,068.35           Court Ordered Desegregation Payments (Note 4)         15,000,000.00         15,000,000.00          15,000,000.00	Social Services	6,696,241,334.14	6,342,712,794.47	(851.43)	6,342,711,943.04	496,528.00	353,032,863.10
Appropriated Transfers Out 6,811,147,601.80 6,281,641,870.93 (17,337.48) 6,281,624,533.45 529,523,068.35  Court Ordered Desegregation Payments (Note 4) 15,000,000.00 15,000,000.00 15,000,000.00	Corrections	640,242,555.38	562,343,085.76	1,776.77	562,344,862.53	38,041,150.00	39,856,542.85
Transfers Out 6,811,147,601.80 6,281,641,870.93 (17,337.48) 6,281,624,533.45 529,523,068.35  Court Ordered Desegregation Payments (Note 4) 15,000,000.00 15,000,000.00 15,000,000.00	Subtotals	22,120,575,142.81	19,797,257,006.81	23,316.74	19,797,280,323.55	228,835,767.00	2,094,459,052.26
Desegregation Payments (Note 4) 15,000,000.00 15,000,000.00 15,000,000.00		6,811,147,601.80	6,281,641,870.93	(17,337.48)	6,281,624,533.45		529,523,068.35
	Desegregation Payments	15 000 000 00	15 000 000 00		15,000,000,00		
Totals \$ 28,946,722,744.61 \$ 26,093,898,877.74 \$ 5,979.26 \$ 26,093,904,857.00 \$ 228,835,767.00 \$ 2,623,982,120,61	Totals	\$ 28,946,722,744.61	\$ 26,093,898,877.74	\$ 5,979.26	\$ 26,093,904,857.00	\$ 228,835,767.00	\$ 2,623,982,120.61

The notes are an integral part of this report.